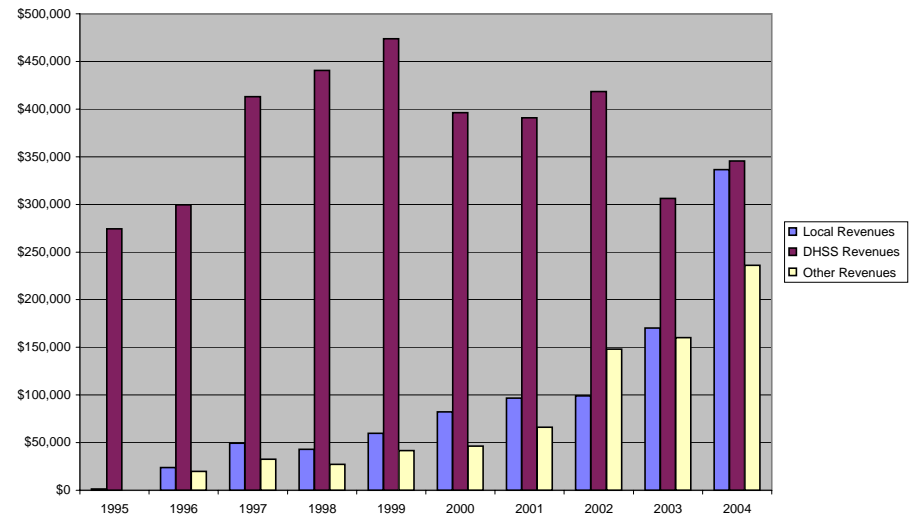


Howell County Health Department

COUNTY Fiscal Year	Revenue Source	Howell 2004	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$53,333			
Local Revenues					
Taxes		\$258,855	28.20%	29.60%	47.07%
Interest		\$2,422	0.26%	0.87%	0.73%
Vital Records		\$42,310	4.61%	2.76%	2.80%
Donations		\$223	0.02%	0.85%	0.37%
Fees		\$10,069	1.10%	6.33%	4.05%
Other		\$22,454	2.45%	3.58%	1.69%
Total Local Revenues		\$336,333	36.64%	41.60%	56.70%
DHSS Revenues					
Core Public Health	State	\$60,713	6.61%	8.13%	4.34%
Family Planning	State		0.00%	0.09%	0.01%
Family Planning	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$31,971	3.48%	3.10%	1.91%
School Health Grants	State		0.00%	0.50%	0.29%
WIC Administration	Federal	\$167,397	18.24%	10.61%	4.65%
Child Care Inspections	State		0.00%	0.04%	0.03%
Child Care Inspections	Federal	\$3,343	0.36%	0.25%	0.13%
Child Care Nurse Consultant	Federal	\$3,310	0.36%	0.30%	0.11%
AIDS Funding	State		0.00%	0.03%	0.00%
AIDS Funding	Federal		0.00%	0.23%	4.21%
Regional ER Planning	Federal	\$7,255	0.79%	4.50%	3.52%
Breast & Cervical Cancer (State)	State	\$27,278	2.97%	0.12%	0.04%
Breast & Cervical Cancer (Federal)	Federal		0.00%	0.71%	0.30%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal	\$32,385	3.53%	0.69%	0.22%
Worksite Inventory	Federal		0.00%	0.31%	0.13%
Other DHSS	State	\$8,298	0.90%	0.99%	0.48%
Other DHSS	Federal	\$3,470	0.38%	1.11%	2.91%
Other DHSS	Other Sources		0.00%	0.72%	0.00%
Total DHSS Federal		\$249,130	27.14%	21.50%	18.11%
Total DHSS State		\$96,289	10.49%	9.77%	5.21%
Total DHSS Other		\$0	0.00%	0.98%	0.00%
Total DHSS Combined Revenues		\$345,419	37.63%	31.01%	23.33%
Other Revenues					
Home Health			0.00%	11.01%	5.12%
Home Maker			0.00%	2.86%	3.36%
Medicaid - (Non-Home Health)		\$59,798	6.51%	3.37%	1.78%
MC+ (Non-Home Health)			0.00%	0.83%	1.36%
Family Planning Title X			0.00%	0.18%	0.21%
Other State Departments			0.00%	0.44%	0.12%
Medicare- (Non-Home Health)			0.00%	0.78%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	0.26%	0.28%
Other		\$176,361	19.21%	4.88%	7.08%
Total Other Revenue		\$236,159	25.73%	27.39%	19.97%
Total Revenue All Sources		\$917,911	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$424,046	50.13%	57.98%	51.99%
Fringe Benefits		\$77,206	9.13%	13.40%	13.96%
Supplies/Equipment		\$23,571	2.79%	9.74%	9.12%
Contracted Services		\$17,335	2.05%	4.45%	14.14%
Travel		\$21,609	2.55%	2.23%	1.36%
Utilities/Rent		\$57,797	6.83%	2.43%	1.71%
Election Costs		\$8,463	1.00%	0.22%	0.08%
Capital Expenditures		\$12,637	1.49%	3.76%	1.45%
Other		\$203,147	24.02%	6.00%	6.18%
Total Expenditures		\$845,811	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$10,124			
Ending Balance		\$135,557			
Population		37,499			
Per Capita Public Health Revenue		\$19.78			
Tax Rate		\$0.10			
Fiscal year October 1-September 30					

Howell County Revenue Comparison 1995 - 2004



Howell County - 2004 DHSS Revenue

